

- C.15.7 DRAFT 2019/2020, 2020/2021 AND 2021/2022 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) FOR THE CAPE WINELANDS DISTRICT MUNICIPALITY (5/1/1/10)**
- R.15.7 KONSEP 2019/2020, 2020/2021 EN 2021/2022 MEDIUMTERMYNINKOMSTE-EN-UITGAWERAAMWERK (MTIUR) VIR DIE KAAPSE WYNLAND DISTRIKSMUNISIPALITEIT (5/1/1/10)**
- C.15.7 ISICWANGCISO-NKQUBO ESIYILWAYO SESITHUBA ESIPHAKATHI SENGENISO NENKCITHO SOWAMA-2019/2020, 2020/2021 KUNYE NOWAMA-2021/2022 (MTREF) SOMASIPALA WESITHILI SASECAPE WINELANDS (5/1/1/10)**
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PURPOSE OF SUBMISSION

That Council consider to approve the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality with additions and adjustments.

DOEL VAN VOORLEGGING

Dat die Raad oorweging daaraan skenk om die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyninkomste-en-Uitgaweraamwerk vir die Kaapse Wynland Distriksmunisipaliteit goed te keur, met toevoegings en regstellings.

INJONGO YONGENISO

Yeyokokuba licamngce ngokwamkela isiCwangciso-nkqubo esiYilwayo sesiThuba esiPhakathi seNgeniso neNkcitho (MTREF) sowama- 2019/2020, 2020/2021 kunye nowama-2021/2022 soMasipala wesiThili saseCape Winelands kunye nezongezelelo nolungelelwaniso.

BACKGROUND

In terms of section 16 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) a council of a municipality must for each financial year approve an annual budget for the municipality before the start of the financial year.

In order for a municipality to comply with section 16(1) of the said Act, the mayor must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Section 15 of the MFMA prescribes that a municipality may incur expenditure only:

15(a) In terms of an approved budget; and

(b) Within the limits of the amounts appropriated for the different votes in an approved budget.

The contents of the annual budget must consist of the following documents as prescribed in terms of section 17 of the MFMA:

1. Realistically anticipated income and expenditure per vote for the budget year and the two financial years following the budget year;
2. Budget related policies of the Council (Tariff, Rates & Credit Control Policies);
3. Details of Council's investments for the budget year;
4. Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements;
5. Particulars of any proposed allocations or grants by the municipality in terms of sections 67 and 17(3)(j) of the *MFMA*;
6. The proposed cost to the municipality for the budget year of the salary, allowances and benefits of political office bearers and senior managers;
7. Capital expenditure and projects envisioned within the budget year.

COMMENT

Included in the agenda under separate cover as Annexures "A" to "N" are copies of the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as well as related documents as prescribed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA).

The IDP/Budget process for the 2019/2020 financial year was a consultative process – including the Budget Steering Committee, Executive Directors, Senior Managers, Councillors and other stakeholders.

The MTREF (2019 – 2022) has been compiled in accordance with the budget growth guidelines determined by National Treasury. Personnel expenditure (Salaries, Wages and Allowances) increased by 6,5% for 2019/2020 and 7% for 2020/2021 and 2021/2022. The Budget Steering Committee, established in terms of the Budget and Reporting Regulations, 2008, comprehensively scrutinised the proposed MTREF.

Due to strict budgetary control, management succeeded to compile a balanced budget.

DECLARATION BY MANAGEMENT

Management declare that they followed all guidelines prescribed by the relevant legislation during the budget process.

RECOMMENDATION BY MUNICIPAL MANAGER:

- (a) That the Executive Mayor together with the Mayoral Committee consider to recommend to Council to adopt the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation for inspection, public representations, inputs and comment:
 - (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure “A”;
 - (ii) Adjustments to the budget related policies submitted as Annexure “B”;
 - (iii) Details of Council’s investments as set out in Annexure “C”;
 - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure “D”;
 - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure “E”;
 - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;
 - (vii) Capital expenditure within the budget year as set out in Annexure “G”;
 - (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
 - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, as set out in Annexure “I”;
 - (x) Proposed Tariffs for the 2019/2020 financial year as set out in Annexure “J”;
 - (xi) Service Delivery Standard as set out in Annexure “K”; and
 - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;

- (b) Cognisance be taken that The National Treasury (MFMA) Circular Number 93: Municipal Budget Circular for the 2019/2020 MTREF, attached as Annexure “M”.

AANBEVELING DEUR MUNISIPALE BESTUURDER:

- (a) Dat die Uitvoerende Burgemeester saam met die Burgemeesterskomitee oorweging daaraan skenk om by die Raad aan te beveel dat die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in die volgende aangehegte Bylaes aanvaar word vir publieke deelname, insae, openbare vertoë, insette en kommentaar:
- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare soos uiteengesit in Bylae “A”;
 - (ii) Wysigings aan die begrotingsverwante beleide soos uiteengesit in Bylae “B”;
 - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
 - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
 - (v) Wysigings tot die Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;
 - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
 - (vii) Kapitaalluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”;
 - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
 - (ix) Besonderhede van enige voorgestelde toewysings of toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die *MFMA*, soos uiteengesit in Bylae “I”;
 - (x) Tariewe soos voorgestel vir die 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”;

- (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) vorm deel van Bylae “L”,
- (b) Kennis geneem word van Nasionale Tesourie (MFMA) Omsendbrief Nommer 93: Munisipale Begroting Omsendbrief vir die 2019/2020 MTIUR, aangeheg as Bylae “M”.

INGCEBISO EVELA KUMLAWULI KAMASIPALA:

- (a) Okokuba uSodolophu wesiGqeba kunye neKomiti kaSodolophu bacamngce ngokucebisa kwiBhunga ukuba lamkele uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2019/2020, 2020/2021 kunye nowama-2021/2022 (MTREF) woMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, ukuthatyathwa kwenxaxheba luluntu, iingcebiso namagqabantshintshi:
 - (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko kuthiwe thaca kwiSihlomelo “A”;
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo “B”;
 - (iii) linkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo “C”;
 - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo “D”;
 - (v) Uhlehlengiso kwiSicwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwisiHlomelo “E”;
 - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;
 - (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo “G”;
 - (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo “H”;

- (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo "I";
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 njengoko ithiwe thaca kwiSihlomelo "J";
 - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo "K";
 - (xii) linjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengxalenye yesiHlomelo "L";
- (b) Ingqwalasela kufuneka ithatyathelwe iSetyhula enguNombolo 93 yeCandelo loLawulo-mali leSizwe (MFMA): iSetyhula yoHlahlo Lwabiwo-mali elungiselelwe owama-2019/2020 MTREF, njengoko incanyatheliswe njengeSihlomelo "M".

MAYORAL COMMITTEE: 12 MARCH 2019: ITEM MC.8.2.2

RESOLVED:

- (a) That it be recommended to Council to adopt the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation for inspection, public representations, inputs and comment:
- (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure "A";
 - (ii) Adjustments to the budget related policies submitted as Annexure "B";
 - (iii) Details of Council's investments as set out in Annexure "C";
 - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure "D";
 - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure "E";
 - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure "F";

- (vii) Capital expenditure within the budget year as set out in Annexure “G”;
 - (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
 - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, as set out in Annexure “I”;
 - (x) Proposed Tariffs for the 2019/2020 financial year as set out in Annexure “J”;
 - (xi) Service Delivery Standard as set out in Annexure “K”; and
 - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) Cognisance be taken that The National Treasury (MFMA) Circular Number 93: Municipal Budget Circular for the 2019/2020 MTREF, attached as Annexure “M”.

BURGMEESTERSKOMITEE: 12 MAART 2019: ITEM BK.8.2.2

BESLUIT:

- (a) Dat daar by die Raad aanbeveel word dat die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in die volgende aangehegte Bylaes aanvaar word vir publieke deelname, insae, openbare vertoë, insette en kommentaar:
- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare soos uiteengesit in Bylae “A”;
 - (ii) Wysigings aan die begrotingsverwante beleide soos uiteengesit in Bylae “B”;
 - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
 - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
 - (v) Wysigings tot die Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;

- (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
 - (vii) Kapitaaluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”;
 - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
 - (ix) Besonderhede van enige voorgestelde toewysings of toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die *MFMA*, soos uiteengesit in Bylae “I”;
 - (x) Tariewe soos voorgestel vir die 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”;
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) vorm deel van Bylae “L”;
- (b) Kennis geneem word van Nasionale Tesourie (MFMA) Omsendbrief Nommer 93: Munisipale Begroting Omsendbrief vir die 2019/2020 MTIUR, aangeheg as Bylae “M”.

**IKOMITI KASODOLOPHU: UMHLA WE-12 KUMATSHI 2019:
UMBA MC.8.2.2**

KUGQITYWE:

- (a) Okokuba kundululwe kwiBhunga okokuba lamkele uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2019/2020, 2020/2021 kunye nowama-2021/2022 (MTREF) woMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, ukuthatyathwa kwenkxaxheba luluntu, iingcebiso namagqabantshintshi:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko kuthiwe thaca kwiSihlomelo “A”;
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo “B”;
 - (iii) Iinkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo “C”;

- (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo “D”;
 - (v) Uhlehlengiso kwiSicwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwisiHlomelo “E”;
 - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;
 - (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo “G”;
 - (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo “H”;
 - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo “I”;
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 njengoko ithiwe thaca kwiSihlomelo “J”;
 - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”;
kunye
 - (xii) Iinjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengexalenye yesiHlomelo “L”;
- (b) Ingqwalasela kufuneka ithatyathelwe iSetyhula enguNombolo 93 yeCandelo loLawulo-mali leSizwe (MFMA): iSetyhula yoHlahlo Lwabiwo-mali elungiselelwe owama-2019/2020 MTREF, njengoko incanyatheliswe njengeSihlomelo “M”.

RECOMMENDATION BY MAYORAL COMMITTEE:

- (a) That Council consider to adopt the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation for inspection, public representations, inputs and comment:
 - (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure “A”;

- (ii) Adjustments to the budget related policies submitted as Annexure “B”;
 - (iii) Details of Council’s investments as set out in Annexure “C”;
 - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure “D”;
 - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure “E”;
 - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;
 - (vii) Capital expenditure within the budget year as set out in Annexure “G”;
 - (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
 - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, as set out in Annexure “I”;
 - (x) Proposed Tariffs for the 2019/2020 financial year as set out in Annexure “J”;
 - (xi) Service Delivery Standard as set out in Annexure “K”; and
 - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) Cognisance be taken of -
- (i) The National Treasury (MFMA) Circulars Numbers 93 and 94: Municipal Budget Circulars for the 2019/2020 MTREF, attached as Annexures “M” and “N”;
 - (ii) The Cape Winelands District Municipality’s:
 - (a) Air Quality Management Plan, attached as Annexure “O”;
 - (b) Spatial Development Framework, attached as Annexure “P”;
 - (c) Integrated Waste Management Plan, attached as Annexure “Q”;
 - (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
 - (e) Procurement Plan, attached as Annexure “S”.

AANBEVELING DEUR BURGEMEESTERSKOMITEE:

- (a) Dat die Raad oorweging daaraan skenk om die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in die volgende aangehegte Bylaes aanvaar vir publieke deelname, insae, openbare verhoë, insette en kommentaar:
 - (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare soos uiteengesit in Bylae “A”;
 - (ii) Wysigings aan die begrotingsverwante beleide soos uiteengesit in Bylae “B”;
 - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
 - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
 - (v) Wysigings tot die Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;
 - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
 - (vii) Kapitaalluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”;
 - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
 - (ix) Besonderhede van enige voorgestelde toewysings of toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die *MFMA*, soos uiteengesit in Bylae “I”;
 - (x) Tariewe soos voorgestel vir die 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”;
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) vorm deel van Bylae “L”;

- (b) Kennis geneem word van –
- (i) Die Nasionale Tesourie (MFMA) Omsendbriewe Nommers 93 en 94: Munisipale Begroting Omsendbriewe vir die 2019/2020 MTIUR, aangeheg as Bylaes “M” en “N”;
 - (ii) Die Kaapse Wynland Distriksmunisipaliteit se-
 - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
 - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
 - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
 - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
 - (e) Verkrygingsplan, aangeheg as Bylae “S”.

INGCEBISO EYENZIWA YIKOMITI KASODOLOPHU:

- (a) Yeyokokuba iBhunga licamngce ngokwamkela isiCwangciso-nkqubo esiyilwayo sesiThuba esiPhakathi (MTREF) sowama-2019/2020, 2020/2021, 2021/2022 soMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiSihlomelo ezilungiselelwe uthatyatho-nxaxheba luluntu kulungiselelwa uhlolo, ungeniso loluntu, iingcebiso namagqabantshintshi:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko kuthiwe thaca kwiSihlomelo “A”;
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo “B”;
 - (iii) linkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo “C”;
 - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo “D”;
 - (v) Uhlengahlengiso kwiSicwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwisiHlomelo “E”;
 - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;
 - (vii) Inkcitho yezakhiwo kuhlahlo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo “G”;

- (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo “H”;
 - (ix) Iinkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo “I”;
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 njengoko ithiwe thaca kwiSihlomelo “J”;
 - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”; kunye
 - (xii) Iinjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengenxalenye yesiHlomelo “L”;
- (b) Ingqalelo kufuneka ithatyathelwe -
- (i) IiSetyhula zeCandelo leSizwe loLawulo-mali (MFMA) ezinguNombolo 93 kunye nama-94: iiSetyhula zikaMasipala zoHlahlo Lwabiwo-mali ezilungiselelwe owama-2019/2020 MTREF, ezincanyatheliswe njengeSihlomelo “M” kunye nama-“N”;
 - (ii) OoMasipala besiThili saseCape Winelands:
 - (a) IsiCwangciso sokuLunga koMoya, sincanyatheliswe njengeSihlomelo “O”;
 - (b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, sincanyathiselwe njengeSihlomelo “P”;
 - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, sincanyatheliswe njengeSihlomelo “Q”;
 - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo “R”;
 - (e) IsiCwangciso sokuthenga, esiqhotyoshelweyo kwisi Hlomelo “S”.

COUNCIL MEETING: 28 MARCH 2019: ITEM MC.15.1

RESOLVED: (Unanimously, 33 Councillors) That –

- (a) The draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality, as updated with the proposed submissions as agreed to during the meeting, be adopted for public participation for inspection, public representations, inputs and comment as outlined in the attached Annexures:
- (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure “A”;

- (ii) Adjustments to the budget related policies submitted as Annexure “B”;
 - (iii) Details of Council’s investments as set out in Annexure “C”;
 - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure “D”;
 - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure “E”;
 - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;
 - (vii) Capital expenditure within the budget year as set out in Annexure “G”;
 - (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
 - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, as set out in Annexure “I”;
 - (x) Proposed Tariffs for the 2019/2020 financial year as set out in Annexure “J”;
 - (xi) Service Delivery Standard as set out in Annexure “K”; and
 - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) Cognisance be taken of -
- (i) The National Treasury (MFMA) Circulars Numbers 93 and 94: Municipal Budget Circulars for the 2019/2020 MTREF, attached as Annexures “M” and “N”;
 - (ii) The Cape Winelands District Municipality’s:
 - (a) Air Quality Management Plan, attached as Annexure “O”;
 - (b) Spatial Development Framework, attached as Annexure “P”;
 - (c) Integrated Waste Management Plan, attached as Annexure “Q”;
 - (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
 - (e) Procurement Plan, attached as Annexure “S”.

RAADSVERGADERING: 28 MAART 2019: ITEM BK.15.1

BESLUIT: (Eenparig, 33 Raadslede) Dat –

- (a) Die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyn-inkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, soos bygewerk met die voorgestelde voorleggings wat op die vergadering ooreengekom is, aanvaar word vir openbare deelname vir insae, openbare vertoë, insette en kommentaar, soos uiteengesit in die aangehegte Bylaes:
- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare soos uiteengesit in Bylae “A”;
 - (ii) Wysigings aan die begrotingsverwante beleide voorgelê as Bylae “B”;
 - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
 - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
 - (v) Wysigings aan die huidige Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;
 - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
 - (vii) Kapitaaluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”;
 - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
 - (ix) Besonderhede van enige voorgestelde toewysings of toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die *MFMA*, soos uiteengesit in Bylae “I”;
 - (x) Tariewe soos voorgestel vir die 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”; en
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;

(b) Kennis geneem word van –

- (i) Die Nasionale Tesourie (MFMA) Omsendbriewe Nommers 93 en 94: Munisipale Begroting Omsendbriewe vir die 2019/2020 MTIUR, aangeheg as Bylaes “M” en “N”;
- (ii) Die Kaapse Wynland Distriksmunisipaliteit se –
 - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
 - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
 - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
 - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
 - (e) Verkrygingsplan, aangeheg as Bylae “S”.

INTLANGANISO YEBHUNGA: UMHLA WAMA-28 KUMATSHI 2019: UMBA MC.15.1

KUGQITYWE: (Ngazwinye, ooCeba abangama-33) Okokuba –

- (a) IsiCwangciso-nkqubo esiyilwayo sesiThuba esiPhakathi seNgeniso neNkcitho sowama-2019/2020, 2020/2021 kunye nowama-2021/2022 (MTREF) esilungiselelwe uMasipala wesiThili saseCape Winelands, njengoko sihlaziyiwe kunye neengcebiso ezicetywayo njengoko kuvunyelwene ngesithuba sentlanganiso, kufuneka samkelwe kulungiselelwa uthatyatho-nkxaxheba luluntu nohlolo, ungeniso loluntu, iingcebiso namagqababtshintshi njengoko kuchaziwe kwiZihlomelo ezincanyathelisiweyo:
 - (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko kuthiwe thaca kwiSihlomelo “A”;
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo “B”;
 - (iii) linkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo “C”;
 - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo “D”;
 - (v) Uhlehlengiso kwiSicwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwisiHlomelo “E”;
 - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;

- (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo "G";
 - (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo "H";
 - (ix) Iinkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala weSithili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo "I";
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 njengoko ithiwe thaca kwiSihlomelo "J";
 - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo "K";
 - (xii) Iinjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengenxalenye yesiHlomelo "L";
- (b) Ingqalelo kufuneka ithatyathelwe -
- (i) IiSethula zeCandelo leSizwe loLawulo-mali (MFMA) ezinguNombolo 93 kunye nama-94: iiSethula zikaMasipala zoHlahlo Lwabiwo-mali ezilungiselelwe owama-2019/2020 MTREF, ezincanyatheliswe njengeSihlomelo "M" kunye nama-"N";
 - (ii) EzoMasipala weSithili saseCape Winelands:
 - (a) IsiCwangciso sokuLunga koMoya, sincanyatheliswe njengeSihlomelo "O";
 - (b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, sincanyathiselwe njengeSihlomelo "P";
 - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, sincanyatheliswe njengeSihlomelo "Q";
 - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
 - (e) IsiCwangciso sokuthenga, esiqhotyoshelweyo kwisi Hlomelo "S".

RECOMMENDATION BY MUNICIPAL MANAGER:

That the Executive Mayor together with the Mayoral Committee consider to recommend to Council to approve the following:

- (a) The draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality, with additions and adjustments as outlined in the attached amended Annexures:
 - (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure "A";
 - (ii) Adjustments to the budget related policies submitted as Annexure "B";
 - (iii) Details of Council's investments as set out in Annexure "C";
 - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure "D";
 - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure "E";
 - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure "F";
 - (vii) Capital expenditure within the budget year as set out in Annexure "G";
 - (viii) Projects to be undertaken within the budget year as set out in Annexure "H";
 - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, as set out in Annexure "I";
 - (x) Proposed Tariffs for the 2019/2020 financial year as set out in Annexure "J";
 - (xi) Service Delivery Standard as set out in Annexure "K"; and
 - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality's Integrated Development Plan (IDP) as part of Annexure "L";

(b) Cognisance be taken of -

- (i) The National Treasury (MFMA) Circulars Numbers 93 and 94: Municipal Budget Circulars for the 2019/2020 MTREF, attached as Annexures “M” and “N”;
- (ii) The Cape Winelands District Municipality’s:
 - (a) Air Quality Management Plan, attached as Annexure “O”;
 - (b) Spatial Development Framework, attached as Annexure “P”;
 - (c) Integrated Waste Management Plan, attached as Annexure “Q”;
 - (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
 - (e) Procurement Plan, attached as Annexure “S”.

AANBEVELING DEUR MUNISIPALE BESTUURDER:

Dat die Uitvoerende Burgemeester saam met die Burgemeesterskomitee oorweging daaraan skenk om by die Raad aan te beveel om die volgende goed te keur:

- (a) Die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyn-inkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit met die toevoegings en regstellings wat in die volgende gewysigde Bylaes uiteengesit is:
 - (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare soos uiteengesit in Bylae “A”;
 - (ii) Wysigings aan die begrotingsverwante beleide voorgelê as Bylae “B”;
 - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
 - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
 - (v) Wysigings aan die huidige Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;
 - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
 - (vii) Kapitaalluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”;

- (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
 - (ix) Besonderhede van enige voorgestelde toewysings of toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die *MFMA*, soos uiteengesit in Bylae “I”;
 - (x) Tariewe soos voorgestel vir die 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”; en
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Kennis geneem word van –
- (i) Die Nasionale Tesourie (MFMA) Omsendbriewe Nommers 93 en 94: Munisipale Begroting Omsendbriewe vir die 2019/2020 MTIUR, aangeheg as Bylaes “M” en “N”;
 - (ii) Die Kaapse Wynland Distriksmunisipaliteit se –
 - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
 - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
 - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
 - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
 - (e) Verkrygingsplan, aangeheg as Bylae “S”.

INGCEBISO EYENZIWA NGUMLAWULI KAMASIPALA:

Yeyokokuba uSodolophu wesiGqeba kunye neKomiti kaSodolophu bacamngce ngokundulula kwiBhunga okokuba lamkele:

- (a) IsiCwangciso-nkqubo esiyilwayo sesiThuba esiPhakathi seNgeniso neNkcitho sowama-2019/2020, 2020/2021 kunye nowama-2021/2022 (MTREF) esilungiselelwe uMasipala wesiThili saseCape Winelands kunye nezongezelelo nolungelelwanisao njengoko kuchaziwe kwiZihlomelo ezilungisiweyo ezilandelayo:
 - (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko kuthiwe thaca kwiSihlomelo “A”;

- (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo “B”;
 - (iii) linkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo “C”;
 - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo “D”;
 - (v) Uhlehlengiso kwiSicwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwisiHlomelo “E”;
 - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;
 - (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo “G”;
 - (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo “H”;
 - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo “I”;
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 njengoko ithiwe thaca kwiSihlomelo “J”;
 - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”;
 - (xii) Iinjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengenxalenye yesiHlomelo “L”;
- (b) Ingqalelo kufuneka ithatyathelwe -
- (i) IiSetyhula zeCandelo leSizwe loLawulo-mali (MFMA) ezinguNombolo 93 kunye nama-94: iiSetyhula zikaMasipala zoHlahlo Lwabiwo-mali ezilungiselelwe owama-2019/2020 MTREF, ezincanyatheliswe njengeSihlomelo “M” kunye nama-“N”;

- (ii) EzoMasipala wesiThili saseCape Winelands:
 - (a) IsiCwangciso sokuLunga koMoya, sincanyatheliswe njengeSihlomelo "O";
 - (b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, sincanyathiselwe njengeSihlomelo "P";
 - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, sincanyatheliswe njengeSihlomelo "Q";
 - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
 - (e) IsiCwangciso sokuthenga, esiqhotyoshelweyo kwisi Hlomelo "S".

MAYORAL COMMITTEE: 14 MAY 2019: ITEM MC.8.2.3

RESOLVED: That it be recommended to Council to -

- (a) Approve the following -
 - (aa) The correction of the under-mentioned projects to be undertaken within the budget year that were set out in Annexure "H" of the budget tabled at the meeting of Council held on 28 March 2019 at Item C.15.1:

RURAL DEVELOPMENT

Sports, Recreation and Culture

- (i) Sport Awards should be Vlakkie Cricket;
 - (ii) Freedom Run should be Tug of War and Domino's;
 - (iii) Grassroot should be Riel Dance;
- (bb) The corrections as per the attached Annexure "II" of the proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, that were set out in Annexure "I" of the budget tabled at the meeting of Council on 28 March 2019 at Item C.15.1;
- (cc) The draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality, with additions and adjustments as outlined in the attached amended Annexures:
 - (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure "A";
 - (ii) Adjustments to the budget related policies submitted as Annexure "B";

- (iii) Details of Council's investments as set out in Annexure "C";
 - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure "D";
 - (v) The second review of the 4th Generation Integrated Development Plan (IDP) as set out in Annexure "E";
 - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure "F";
 - (vii) Capital expenditure within the budget year as set out in Annexure "G";
 - (viii) The following projects to be undertaken within the budget year as set out in Annexure "H";
 - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, as set out in Annexure "I";
 - (x) Proposed Tariffs for the 2019/2020 financial year as set out in Annexure "J";
 - (xi) Service Delivery Standard as set out in Annexure "K"; and
 - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality's Integrated Development Plan (IDP) as part of Annexure "L";
- (b) Take cognisance of -
- (i) The National Treasury (MFMA) Circulars Numbers 93 and 94: Municipal Budget Circulars for the 2019/2020 MTREF, attached as Annexures "M" and "N";
 - (ii) The Cape Winelands District Municipality's:
 - (a) Air Quality Management Plan, attached as Annexure "O";
 - (b) Spatial Development Framework, attached as Annexure "P";
 - (c) Integrated Waste Management Plan, attached as Annexure "Q";
 - (d) Corporate Disaster Management Planning Framework, attached as Annexure "R";
 - (e) Procurement Plan, attached as Annexure "S".

BURGEMEESTERSKOMITEE: 14 MEI 2019: ITEM BK.8.2.3

BESLUIT: Dat dit by die Raad aanbeveel word om –

- (a) Die volgende goed te keur -
- (aa) Die regstelling van ondergemelde projekte wat in die begrotingsjaar uitgevoer moet word, soos uiteengesit in Bylae “H” van die begroting wat op die Raadsvergadering van 28 Maart 2019 onder Item R.15.1 voorgelê is:

LANDELIKE ONTWIKKELING

Sport, Ontspanning en Kultuur

- (i) Sporttoekennings moet Vlakkie Krieket wees;
 - (ii) Vryheidswedloop moet Toutrek en Domino’s wees;
 - (iii) Grondvlak moet Rieldans wees;
- (bb) Die regstellings volgens die aangehegte Bylae “II” van die voorgestelde toewysings en toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae “I” van die begroting wat op die Raadsvergadering van 28 Maart 2019 onder Item R.15.1 voorgelê is:
- (cc) Die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyn-inkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit met die toevoegings en regstellings wat in die aangehegte, gewysigde Bylaes uiteengesit is:
- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare soos uiteengesit in Bylae “A”;
 - (ii) Wysigings aan die begrotingsverwante beleide voorgelê as Bylae “B”;
 - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
 - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
 - (v) Die tweede hersiening van die 4de Generasie Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;

- (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
 - (vii) Kapitaalluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”;
 - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
 - (ix) Besonderhede van alle voorgestelde toewysings of toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die *MFMA*, soos uiteengesit in Bylae “I”;
 - (x) Tariewe soos voorgestel vir die 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”; en
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Kennis te neem van –
- (i) Die Nasionale Tesourie (MFMA) Omsendbriewe Nommers 93 en 94: Munisipale Begroting Omsendbriewe vir die 2019/2020 MTIUR, aangeheg as Bylaes “M” en “N”;
 - (ii) Die Kaapse Wynland Distriksmunisipaliteit se –
 - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
 - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
 - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
 - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
 - (e) Verkrygingsplan, aangeheg as Bylae “S”.

IKOMITI KASODOLOPHU: UMHLA WE-14 KUMEYI 2019: UMBA MC.8.2.3

KUGQITYWE: Okokuba kundululwe kwiBhunga okokuba -

- (a) Kwamkela okulandelayo -
 - (aa) Ukulungiswa kweeprojekthi ezichazwe ngaphantsi eziza kuqhutywa kulo nyaka wohlahlo lwabiwo-mali ezithiwe thaca kwiSihlomelo “H” sohlahlo lwabiwo-mali oluolunikezelwe kwintlanganiso yeBhunga ebibanjwe ngomhla wama-28 kuMatshi 2019 kuMba C.15.1:

UPHUHLISO LWAMAPHANDLE

IMidlalo, uLonwabo kunye neNkcubeko

- (i) Amabhaso emidlalo kufuneka ibe yiVlakkie Cricket;
 - (ii) Ubaleko lweNkululeko kufuneka ibe kukuTsala-tsalana kuviwana amandla (Tug of War) kunye neDomino;
 - (iii) Eyemvelo kufuneka ibe yiRiel Dance;
- (bb) Izilungiso zihambelane neSihlomelo “II” zezabelo ezicetywayo neminikelo eyenziwa nguMasipala wesiThili ngokuhambelana necandelo lama-67 leMFMA, ezithiwe thaca kwiSihlomelo “I” sohlahlo lwabiwo-mali olunikezelwe kwintlanganiso yeBhunga yangomhla wama-28 kuMatshi 2019 kuMba C.15.1;
- (cc) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka–mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 (MTREF) esilungiselelwe uMasipala wesiThili saseCape Winelands, kunye nezongezelelo nolungelelwaniso njengoko kuchazwe kwiZihlomelo ezilungisiweyoThe draft 2019/2020, 2020/2021:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko luthiwe thaca kwiSihlomelo “A”;
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo “B”;
 - (iii) linkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo “C”;
 - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo “D”;
 - (v) Uhlengahlengiso lwesibini kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) sesiZukulwana sesi-4 njengoko kubonisiwe kwisiHlomelo “E”;
 - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;

- (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo "G";
 - (ix) IiProjekti ezilandelayo zeziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo "H";
 - (ix) Iinkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo "I";
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 njengoko ithiwe thaca kwiSihlomelo "J";
 - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo "K"; kunye
 - (xii) Neenjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo isiCwangciso soPhuhliso oluHlangeneyo noMasipala wesiThili (IDP) njengenxalenye yesiHlomelo "L";
- (b) Ingqalelo kufuneka ithatyathelwe -
- (i) IiSetyhula zeCandelo leSizwe loLawulo-mali (MFMA) ezinguNombolo 93 kunye nama-94: iiSetyhula zikaMasipala zoHlahlo Lwabiwo-mali ezilungiselelwe owama-2019/2020 MTREF, njengoko zincanyatheliswe kwiZihlomelo "M" kunye nama-"N";
 - (ii) EzoMasipala wesiThili saseCape Winelands:
 - (a) IsiCwangciso sokuLunga koMoya, sincanyatheliswe njengeSihlomelo "O";
 - (b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, sincanyathiselwe njengeSihlomelo "P";
 - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, sincanyatheliswe njengeSihlomelo "Q";
 - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
 - (e) IsiCwangciso sokuthenga, esiqhotyoshelweyo kwisi Hlomelo "S".

RECOMMENDATION BY MAYORAL COMMITTEE:

That Council consider to -

(a) Approve the following -

- (aa) The correction of the under-mentioned projects to be undertaken within the budget year that were set out in Annexure “H” of the budget tabled at the meeting of Council held on 28 March 2019 at Item C.15.1:

RURAL DEVELOPMENT

Sports, Recreation and Culture

- (i) Sport Awards should be Vlakkie Cricket;
 - (ii) Freedom Run should be Tug of War and Domino’s;
 - (iii) Grassroot should be Riel Dance;
- (bb) The corrections as per the attached Annexure “II” of the proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, that were set out in Annexure “I” of the budget tabled at the meeting of Council on 28 March 2019 at Item C.15.1;
- (cc) The draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality, with additions and adjustments as outlined in the attached amended Annexures:
 - (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure “A”;
 - (ii) Adjustments to the budget related policies submitted as Annexure “B”;
 - (iii) Details of Council’s investments as set out in Annexure “C”;
 - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure “D”;
 - (v) The second review of the 4th Generation Integrated Development Plan (IDP) as set out in Annexure “E”;
 - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;

- (vii) Capital expenditure within the budget year as set out in Annexure “G”;
 - (x) The following projects to be undertaken within the budget year as set out in Annexure “H”;
 - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, as set out in Annexure “I”;
 - (x) Proposed Tariffs for the 2019/2020 financial year as set out in Annexure “J”;
 - (xi) Service Delivery Standard as set out in Annexure “K”; and
 - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) Take cognisance of -
- (i) The National Treasury (MFMA) Circulars Numbers 93 and 94: Municipal Budget Circulars for the 2019/2020 MTREF, attached as Annexures “M” and “N”;
 - (ii) The Cape Winelands District Municipality’s:
 - (a) Air Quality Management Plan, attached as Annexure “O”;
 - (b) Spatial Development Framework, attached as Annexure “P”;
 - (c) Integrated Waste Management Plan, attached as Annexure “Q”;
 - (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
 - (e) Procurement Plan, attached as Annexure “S”;
 - (f) The 2018/2019 LGMTEC assessment report as Annexure “T”.

AANBEVELING DEUR BURGEMEESTERSKOMITEE:

Dat die Raad oorweging daaraan skenk om –

- (a) Die volgende goed te keur -
- (aa) Die regstelling van ondergemelde projekte wat in die begrotingsjaar uitgevoer moet word, soos uiteengesit in Bylae “H” van die begroting wat op die Raadsvergadering van 28 Maart 2019 onder Item R.15.1 voorgelê is:

LANDELIKE ONTWIKKELING

Sport, Ontspanning en Kultuur

- (i) Sporttoekennings moet Vlakkie Krieket wees;
- (ii) Vryheidswedloop moet Toutrek en Domino's wees;
- (iii) Grondvlak moet Rieldans wees;
- (bb) Die regstellings volgens die aangehegte Bylae “II” van die voorgestelde toewysings en toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae “I” van die begroting wat op die Raadsvergadering van 28 Maart 2019 onder Item R.15.1 voorgelê is:
- (cc) Die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyn-inkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit met die toevoegings en regstellings wat in die aangehegte, gewysigde Bylaes uiteengesit is:
- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare soos uiteengesit in Bylae “A”;
- (ii) Wysigings aan die begrotingsverwante beleide voorgelê as Bylae “B”;
- (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
- (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
- (v) Die tweede hersiening van die 4de Generasie Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;
- (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;

- (vii) Kapitaalluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”;
 - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
 - (ix) Besonderhede van alle voorgestelde toewysings of toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die *MFMA*, soos uiteengesit in Bylae “I”;
 - (x) Tariewe soos voorgestel vir die 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”; en
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Kennis te neem van –
- (i) Die Nasionale Tesourie (MFMA) Omsendbriewe Nommers 93 en 94: Munisipale Begroting Omsendbriewe vir die 2019/2020 MTIUR, aangeheg as Bylaes “M” en “N”;
 - (ii) Die Kaapse Wynland Distriksmunisipaliteit se –
 - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
 - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
 - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
 - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
 - (e) Verkrygingsplan, aangeheg as Bylae “S”;
 - (f) The 2018/2019 LGMTEC assessment report as Annexure “T”.

INGCEBISO EYENZIWA YIKOMITI KASODOLOPHU:

Yeyokokuba iBhunga licamngce -

(a) Ngokwamkela okulandelayo -

- (aa) Ukulungiswa kweeprojekthi ezichazwe ngaphantsi eziza kuqhutywa kulo nyaka wohlahlo lwabiwo-mali ezithiwe thaca kwiSihlomelo "H" sohlahlo lwabiwo-mali oluolunikezelwe kwintlanganisano yeBhunga ebibanjwe ngomhla wama-28 kuMatshi 2019 kuMba C.15.1:

UPHUHLISO LWAMAPHANDLE

IMidlalo, uLonwabo kunye neNkcubeko

- (i) Amabhaso emidlalo kufuneka ibe yiVlakkie Cricket;
 - (ii) Ubaleko lweNkululeko kufuneka ibe kukuTsala-tsalana kuviwana amandla (Tug of War) kunye neDomino;
 - (iii) Eyemvelo kufuneka ibe yiRiel Dance;
- (bb) Izilungiso zihambelane neSihlomelo "II" zezabelo ezicetywayo neminikelo eyenziwa nguMasipala wesiThili ngokuhambelana necandelo lama-67 leMFMA, ezithiwe thaca kwiSihlomelo "I" sohlahlo lwabiwo-mali olunikezelwe kwintlanganisano yeBhunga yangomhla wama-28 kuMatshi 2019 kuMba C.15.1;
- (cc) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka—mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 (MTREF) esilungiselelwe uMasipala wesiThili saseCape Winelands, kunye nezongezelelo nolungelelwaniso njengoko kuchazwe kwiZihlomelo ezilungisiweyo:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko luthiwe thaca kwiSihlomelo "A";
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo "B";
 - (iii) linkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo "C";
 - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo "D";

- (v) Uhlengahlengiso lwesibini kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) sesiZukulwana sesi-4 njengoko kubonisiwe kwisiHlomelo "E";
 - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo "F";
 - (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo "G";
 - (xi) IiProjekti ezilandelayo zeziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo "H";
 - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko zithiwe thaca kwiSihlomelo "I";
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 njengoko ithiwe thaca kwiSihlomelo "J";
 - (xii) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo "K"; kunye
 - (xii) Neenjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengenxalenye yesiHlomelo "L";
- (b) Ingqalelo kufuneka ithatyathelwe -
- (i) IiSetyhula zeCandelo leSizwe loLawulo-mali (MFMA) ezinguNombolo 93 kunye nama-94: iiSetyhula zikaMasipala zoHlahlo Lwabiwo-mali ezilungiselelwe owama-2019/2020 MTREF, njengoko zincanyatheliswe kwiZihlomelo "M" kunye nama-"N";
 - (ii) EzoMasipala wesiThili saseCape Winelands:
 - (a) IsiCwangciso sokuLunga koMoya, sincanyatheliswe njengeSihlomelo "O";
 - (b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, sincanyathiselwe njengeSihlomelo "P";
 - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, sincanyatheliswe njengeSihlomelo "Q";
 - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
 - (e) IsiCwangciso sokuthenga, esiqhotyoshelweyo kwisi Hlomelo "S";

(f) Ingxelo yevavanyo yeLGMTEC yowama-2018/2019
njengeSihlomelo T.

COUNCIL MEETING: 27 MAY 2019: ITEM C.15.7

(Councillor L.W. Niehaus left the meeting at 12:16)

The Executive Mayor presented her Budget Speech on the draft 2019/2020 to 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality to Council, a copy of which is attached as Annexure "A" to the minutes.

Councillor J.J. du Plessis from the Democratic Alliance (DA) congratulated the Executive Mayor on the Budget Speech and indicated his support for the draft 2019/2020 to 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality.

The Executive Mayor, Alderman (Dr.) H. von Schlicht from the Democratic Alliance (DA) seconded by the Deputy Executive Mayor, Councillor D. Swart from the Democratic Alliance (DA), proposed that the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality be approved with the additions and adjustments as outlined in the Annexures contained in the agenda item.

The matter was put to the vote and twenty-four (24) Councillors voted in favour of the proposal by the Executive Mayor, Alderman (Dr.) H. von Schlicht.

The following Councillors abstained from voting:

Cllr. J.S. Mouton	(ANC)
Cllr. R.S. Nalumango	(ANC)
Cllr. B.B. Ntshingila	(ANC)
Cllr. L.S. Sambokwe	(ANC)
Ald. J.W. Schuurman	(ANC)
Cllr. L.N. Siwakamisa	(ANC)
Cllr. N. Tetana	(ANC)

RESOLVED : (24 Councillors) That -

(a) The following be approved -

(aa) The correction of the under-mentioned projects to be undertaken within the budget year that were set out in Annexure “H” of the budget tabled at the meeting of Council held on 28 March 2019 at Item C.15.1:

RURAL DEVELOPMENT

Sports, Recreation and Culture

- (i) Sport Awards should be Vlakkie Cricket;
- (ii) Freedom Run should be Tug of War and Domino’s;
- (iii) Grassroot should be Riel Dance;

(bb) The corrections as per the attached Annexure “II” of the proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, that were set out in Annexure “I” of the budget tabled at the meeting of Council on 28 March 2019 at Item C.15.1;

(cc) The draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality, with additions and adjustments as outlined in the attached amended Annexures:

- (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure “A”;
- (ii) Adjustments to the budget related policies submitted as Annexure “B”;
- (iii) Details of Council’s investments as set out in Annexure “C”;
- (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure “D”;
- (v) The second review of the 4th Generation Integrated Development Plan (IDP) as set out in Annexure “E”;
- (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;

- (vii) Capital expenditure within the budget year as set out in Annexure “G”;

The following additional capital item be added:

REPLACEMENT OF LIFT AT THE WORCESTER OFFICE –
R550 000

- (xiii) The following projects to be undertaken within the budget year as set out in Annexure “H”;
- (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of section 67 of the MFMA, as set out in Annexure “I”;
- (x) Proposed Tariffs for the 2019/2020 financial year as set out in Annexure “J”;
- (xi) Service Delivery Standard as set out in Annexure “K”; and
- (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;

(b) Cognisance be taken of -

- (i) The National Treasury (MFMA) Circulars Numbers 93 and 94: Municipal Budget Circulars for the 2019/2020 MTREF, attached as Annexures “M” and “N”;
- (ii) The Cape Winelands District Municipality’s:
 - (i) Air Quality Management Plan, attached as Annexure “O”;
 - (ii) Spatial Development Framework, attached as Annexure “P”;
 - (iii) Integrated Waste Management Plan, attached as Annexure “Q”;
 - (iv) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
 - (v) Procurement Plan, attached as Annexure “S”;
 - (vi) The 2018/2019 LGMTEC assessment report as Annexure “T”.